

Montgomery County CSA FY 13 Report

Current # Active Children:	<u>48</u>
YTD Total Services:	<u>65</u>

YTD Families Served: 41

Allocation for FY 13	\$1,197,166.00	(Mand.& Non-mand.)
FY 13 Expenses	\$198,409.49	(YTD Costs)
FY 12 YTD Expenses	\$259,217.50	Month: AUG

YTD Service Type:					
Foster Care	<u>40</u>	(S/A X: Outpatient: 5; Inpatient: 0)			
Day School	<u>7</u>				
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>
Residential	<u>7</u>	3	0	2	2
In-Home	<u>0</u>	0	0	0	0
Other Comm.Based:	<u>11</u>	8	1	1	1

<u>YTD # of Cases:</u>	<u>Monthly Costs</u>	<u>YTD Costs</u>	
DSS	<u>51</u>	\$77,491.47	\$148,646.14
MCPS	<u>8</u>	\$13,329.10	\$29,497.10
CSU	<u>3</u>	\$4,480.00	\$9,440.00
NRVCS	<u>3</u>	\$8,346.25	\$10,826.25
Totals	65	\$103,646.82	\$198,409.49

Residential Placements-Past

12 months:

Grafton	1
HART Home	3
Intercept	1
Keystone, Newport News	2
Liberty Point	1
TOTAL:	8

Residential Placements - Current Mth:

Grafton	1
HART Home	2
Intercept	1
Keystone, Newport News	2
Liberty Point	0
TOTAL:	6